

General Government

Legislative and Constituent/Government Relations

Program Description:

The City Council shall enact local legislation, adopt budgets, determine policies and appoint charter officers as necessary and proper to serve Scottsdale citizens. These leadership responsibilities include establishing a mission, goals, programs and policies to best serve the needs of Scottsdale. The city staff in this program support achieving the mayor and city council's goals and objectives by providing intergovernmental and constituent services, building positive relationships and enhancing communication.

Trends:

There continues to be a priority emphasis on government accountability and an open and responsive government.

Program Broad Goals:

Neighborhoods: Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, well maintained and actively revitalized.

Environmental Sustainability & Preservation: Preserve Scottsdale's desert environment and natural resources, and honor the city's heritage and character.

Transportation: Strengthen the transportation system for the safe, efficient and affordable movement of people and goods.

Economy: Position Scottsdale for short-term and long-term economic prosperity by strengthening, expanding and diversifying our economic resources.

Public Safety: Protect Scottsdale residents and visitors by providing quality public safety and homeland security services.

Fiscal and Resource Management: Provide the means to reach other goals by ensuring Scottsdale is fiscally responsible and fair in its management of taxpayer money and city assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources.

Open and Responsive Government: Make government accessible, responsive and accountable so that decisions reflect community input and expectations.

Program 2006/07 Objectives:

Examine and adopt a fiscally sound budget that preserves the City's long-term fiscal stability.

Continue to pursue policies that preserve and enhance the quality of life and economic prosperity for the Scottsdale community.

Pursue legislative and regulatory initiatives at the regional, state and federal levels that support achievement of City Council goals and objectives.

Program Provided in Partnership With

City Manager, city departments, parties interested in promoting Scottsdale interests

Program Customers

Scottsdale citizens, visitors, businesses and federal, state, regional and local government organizations

Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

Special Equipment

None

Program Staffing

4 FT Assistant To Mayor/Council	4.00
6 FT City Councilman	6.00
1 FT Executive Secretary	1.00
1 FT Executive Secretary To Mayor	1.00
1 FT Govt Rel Dir	1.00
1 FT Management Assistant To Mayor	1.00
1 FT Mayor	1.00
1 PT Administrative Secretary	0.72
Total Program FTE	15.72

Legislative and Constituent/Government Relations

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of survey respondents rating the "Overall Quality of Life in Scottsdale" as good to excellent	90%	93%	95%	95%
% of survey respondents rating "Scottsdale as a Place to Live" as good to excellent	95%	95%	95%	95%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	775,568	1,129,567	1,129,567	1,070,712
Contractual Services	579,963	401,136	401,136	424,099
Commodities	14,947	30,120	30,120	36,845
Capital Outlays	-	-	-	12,500
Total Program Budget	\$1,370,478	\$1,560,823	\$1,560,823	\$1,544,156

City Clerk

Program Description:

The City Clerk gives notice of all council meetings, keeps the record of council proceedings, administers the City's Records Management Program, and authenticates ordinances and resolutions. This includes preparation and distribution of council meeting agendas; production of council meeting minutes; preservation of permanent records of the City; legal publishing of ordinances and resolutions; and acceptance of legal filings on behalf of the City of Scottsdale.

Trends:

Dramatic increase in the amount of information made available electronically - both archived information provided via the Internet or on CD. Public demand for information continues to increase.

Program Broad Goals:

Preserve and maintain legislative documents in accordance with applicable laws.

Comply with requirements of the Open Meeting Law for posting of all public meetings at least 24 hours in advance of the meeting.

Make public records available to meet expectations and in accordance with legal requirements.

Program 2006/07 Objectives:

Administer Open Meeting Law for providing public records to meet customer expectations; ensure agendas are posted 24 hours in advance of meeting to meet legal requirement.

Accept legal filings on behalf of City and forward to attorney and appropriate staff same day received.

Implement Citywide Records Management Program.

Program Provided in Partnership With

City Manager, City Attorney

Program Customers

Mayor and City Council, City Manager, all City employees, Scottsdale citizens, other municipalities and organizations, news media

Basic Equipment

Personal computers, Microsoft Windows Suite, printers, calculators, fax and copy machines, imaging equipment

Special Equipment

None

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing	
1 FT City Clerk	1.00
1 FT City Clerk Assistant I	1.00
3 FT City Clerk Assistant II	3.00
1 FT City Clerk, Deputy	1.00
1 FT City Records Manager	1.00
3 FT Executive Secretary	3.00
1 PT City Clerk Aide	0.50
Total Program FTE	
10.50	

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of legal postings	456	651	600	600
# of minutes prepared for City Council meetings (including Executive Sessions)	84	79	80	80

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of legal services accepted, logged and forwarded to attorney and appropriate staff same day as received	100%	100%	100%	100%
% of agendas for public meetings posted at least 24 hours in advance of the meeting	100%	100%	100%	100%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	509,954	588,263	588,263	720,770
Contractual Services	97,316	142,043	142,043	147,428
Commodities	6,531	9,300	9,300	9,000
Capital Outlays	-	-	-	-
Total Program Budget	\$613,801	\$739,606	\$739,606	\$877,198

Program Description:

The City Clerk acts as the officer in charge of elections.

Trends:

More voters are requesting early voting ballots and submitting via the U.S. Mail.

Program Broad Goals:

Encourage participation in the democratic process by preserving the integrity of election procedures, which fosters voter confidence.

Program 2006/07 Objectives:

Support the City Council Broad Goal of Open and Responsive Government by being accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.

Work with Maricopa County to make elections more efficient, less costly, and improve voter turnout.

Attend the Arizona Municipal Clerks Association elections workshop, sponsored by the League of Arizona Cities and Towns, to learn new procedures and new laws to better prepare for future elections.

Program Provided in Partnership With

Maricopa County Elections Department, Secretary of State, City Attorney

Program Customers

Scottsdale citizens

Basic Equipment

Personal computers, Maricopa County registered voter program, polling place locator

Special Equipment

None

City Council's Broad Goal(s)

Open and Responsive Government

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Scottsdale registered voters	117,072	130,628	132,000	133,000
# of publicity pamphlet/sample ballots mailed to households with registered voters	71,413	N/A	132,000	N/A

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of early voter ballots	61.97% General & Special 03/09/04	46.72% Special Franchise Election 11/02/04	65% General 03/06 & Runoff 05/06	N/A - No Scheduled Election
	69.42% Runoff & Special 05/18/04			
% of Scottsdale households receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	100%	100%	N/A

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	-	-	-	-
Contractual Services	48,758	400,573	400,573	212,040
Commodities	-	450	450	350
Capital Outlays	-	-	-	-
Total Program Budget	\$48,758	\$401,023	\$401,023	\$212,390

Program Description:

The City Attorney is the chief legal advisor of all offices, departments and agencies and of all officers and employees in matters relating to their official powers and duties and serves at the pleasure of the City Council. The office also litigates civil claims and lawsuits filed on behalf of or against the City of Scottsdale and provides clients with legal advice to assist in preventing or limiting legal risks.

Trends:

City focus on ordinance revisions and compliance requiring increased legal resources.

Increase of administrative proceedings including hearings and appeals.

Significant increase in volume and complexity of public records requests requiring legal review.

Increase in the number and complexity of legal issues.

Program Broad Goals:

Represent the City of Scottsdale in civil, administrative and court proceedings in defense and support of the mission and broad goals of the City Council.

Enhance City services by providing legal advice to City officials and programs in support of their efforts to achieve the mission and broad goals of the City Council.

Continue to expand and improve customer services, legal representation and exchange of information through increased use of technology.

Program 2006/07 Objectives:

Provide client support and timely legal advice at customer satisfaction rating above 90 percent.

Implementation of a case management system.

Program Provided in Partnership With

Mayor and City Council, Executive Management, Leadership Team, Department Managers

Program Customers

Mayor and City Council, Executive Team, all departments

Basic Equipment

Computers, telephones, Microsoft Office

Special Equipment

Hand-held dictation units, transcribers, Westlaw, Hummingbird Document Management System, Law Library, Kofax Ascent Capture imaging software with one scanner workstation, SmartStream, legal brief binding equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT City Attorney	1.00
4 FT City Attorney, Assistant	4.00
5 FT City Attorney, Assistant, Sr.	5.00
4 FT City Attorney, Deputy	4.00
1 FT Executive Secretary	1.00
2 FT Law Clerk	2.00
1 FT Legal Assistant	1.00
4 FT Legal Secretary	4.00
1 FT Office Coordinator Mgr - Law	1.00
1 FT Systems Integrator	1.00
1 PT Legal Secretary	0.75
Total Program FTE	25.75

Performance Measures**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of annual client satisfaction surveys rating various and specific legal advice functions, quality of services, and treatment when doing business with the office	98	113	102	102
% of annual client satisfaction surveys distributed that responded	94%	97%	97%	98%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of those that responded to the annual client satisfaction surveys that rated overall client satisfaction as very good or good	93%	91%	93%	95%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	2,287,252	2,506,607	2,506,607	2,674,608
Contractual Services	209,595	380,754	380,754	594,273
Commodities	40,768	62,589	63,139	55,536
Capital Outlays	3,436	-	-	-
Total Program Budget	\$2,541,051	\$2,949,950	\$2,950,500	\$3,324,417

Program Description:

The Prosecution program prosecutes misdemeanor offenses in the City of Scottsdale, including DUI, domestic violence, juvenile status offenses, minor traffic, and other misdemeanor offenses. This program supports Code Enforcement, Zoning, Airport and Photo Radar and represents the City of Scottsdale in all court proceedings required to prosecute offenders and to support the mission and goals of the City Council.

Trends:

This year we have seen the legislature take a strong stand against DUI offenses by increasing mandatory penalties and tightening laws. This, in combination with an increase in the number of police officers on the road, has led to a continued increase in prosecutions. We continue to see DUI and Domestic Violence as our two largest areas of prosecution.

Program Broad Goals:

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable.

Continue to represent the City in all court proceedings required to prosecute and to support the missions and broad goals of the City Council.

Program 2006/07 Objectives:

Resolve cases in a competent, and timely manner through effective prosecution processes.

Maintain open and effective communication to insure an atmosphere of cooperation and teamwork among City departments.

Continue with community outreach activities to provide increased citizen awareness of programs to protect and enhance neighborhoods.

Program Provided in Partnership With

Police, Court, Code Enforcement, Current Planning Services (Zoning), Victim Services

Program Customers

Court, Police, Code Enforcement, Zoning, Airport, Fire Department, Scottsdale citizens

Basic Equipment

PCs, printers, fax machines, telephones, 10 key calculators, copy machines, typewriter, shredder, cell phones, tape recorders, other recording devices, TV, VCR, podiums

Special Equipment

ACJIS terminals, Prosecutor Information Network (PIN), Westlaw, legal research materials, legal brief binding equipment

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT City Prosecutor	1.00
6 FT Legal Assistant	6.00
2 FT Legal Secretary	2.00
1 FT Office Coordinator Mgr - Law	1.00
6 FT Prosecution Specialist	6.00
6 FT Prosecutor I	6.00
6 FT Prosecutor II	6.00
1 FT Support Specialist - Law	1.00
1 FT Systems Integrator	1.00
Total Program FTE	30.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of available citations reviewed by Prosecutors prior to the first court date	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of cases resolved at first court appearance (arraignment)	30%	30%	32%	35%
% of cases resolved at first court appearance (arraignment) where the defendant appeared	46%	46%	44%	46%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,804,469	2,224,711	2,252,313	2,386,786
Contractual Services	98,176	118,815	119,916	135,842
Commodities	17,541	24,596	27,728	27,445
Capital Outlays	12,917	5,377	5,377	-
Total Program Budget	\$1,933,103	\$2,373,499	\$2,405,334	\$2,550,073

Program Description:

The Victim Services program provides legally mandated victim notification services as well as professional level victim advocacy to misdemeanor crime victims in Scottsdale.

Trends:

As in previous years, there continues to be an increase in the number of restitution and victim cases opened. The increase in police personnel as well as the opening of the fifth City courtroom has further increased the workload of Victim Services.

Program Broad Goals:

Deliver legally mandated victim notification and victim advocacy services, as defined by the Arizona Attorney General's Office for Victim Services, to every eligible misdemeanor crime victim seeking victim assistance services.

Program 2006/07 Objectives:

Provide victim notification within mandated statutory timelines.

Provide thirty-day post conviction case management to invoked domestic violence victims.

Provide bi-lingual notification and advocacy services as needed.

Program Provided in Partnership With

Prosecution, Police, Court, Human Services

Program Customers

Victims of misdemeanor crimes, Prosecution, Police, Court, Human Services

Basic Equipment

Personal computers, telephones, TV, VCR

Special Equipment

Video conferencing equipment

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
4 FT Victim Advocate	4.00
1 FT Victim Advocate, Sr.	1.00
2 FT Victim Assistance Notif Spec	2.00
1 FT Victim Services Manager	1.00
1 PT Victim Assistance Notif Clerk	0.50
Total Program FTE	8.50

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of crime victims served	3,404	3,819	4,773	5,966
# of advocacy services provided	9,073	13,639	17,048	21,310

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of victims satisfied with services based on Victim Satisfaction Survey	96%	98%	98%	98%
% of time that legally mandated victim notification occurs within legally defined timelines	98%	96%	97%	98%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	396,628	445,864	445,864	497,927
Contractual Services	10,356	18,259	18,259	23,435
Commodities	2,497	4,891	4,891	5,275
Capital Outlays	-	-	-	6,920
Total Program Budget	\$409,481	\$469,014	\$469,014	\$533,557

City Auditor | INTERNAL AUDIT PROGRAM

Program Description:

The Internal Audit program conducts expanded scope audits of departments, offices, boards, activities, and agencies of the City. The mission of the office is to provide independent research and analysis to promote the operational efficiency, effectiveness, and integrity of City service.

Trends:

Continued interest from citizens and regulatory agencies requires dedicated efforts in the review of controls, contracts, and laws. Accounting scandals have heightened interest in the use of public funds. Monitoring the efficient use of resources will require objective performance analysis on a continuing basis.

Program Broad Goals:

Conduct Audits - To prepare a balanced audit plan, conduct the required audits in a timely, professional manner and prepare thorough, compelling, well-written audit reports focusing on improvement.

Adhere to Government Auditing Standards - To ensure that technically competent, professional staff adequately plan and carry out the audit work at a level sufficient to pass a quality review.

Conduct Hearings and Provide Taxpayer Assistance - To ensure that other duties assigned to the office are carried out in a timely manner while meeting all required City regulations and professional standards.

Program 2006/07 Objectives:

Complete the audits on the 2006 audit plan in a timely, professional manner focusing on improvements in efficiency and program delivery.

Continue to adhere to auditing standards by ensuring that staff have appropriate training, outline the objectives sufficiently, and carry out the necessary work.

Continue to conduct hearings in accordance with regulations in a timely fashion.

Program Provided in Partnership With

City departments

Program Customers

Scottsdale citizens, City Council members, City Manager, City departments

Basic Equipment

Personal computers with Microsoft Office Suite, Access and Project, 10-key calculators, printers, scanners, copier

Special Equipment

Specialized audit database (Audit Leverage), desktop publishing software

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Audit Associate	1.00
1 FT Auditor, Sr.	1.00
1 FT City Auditor	1.00
2 FT City Auditor, Assistant	2.00
3 FT Internal Auditor	3.00
Total Program FTE	8.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of audits performed	9	10	20	22
# of property disposition hearings held	16	22	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of recommendations made to City departments as a result of audits	85	132	225	250
% of recommendations accepted by management	96%	98%	98%	98%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	586,858	693,090	693,090	701,132
Contractual Services	27,823	36,225	36,225	42,046
Commodities	3,886	4,208	4,208	4,208
Capital Outlays	-	6,369	6,369	-
Total Program Budget	\$618,567	\$739,892	\$739,892	\$747,386

City Court

Program Description:

Scottsdale City Court serves the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. The Court has two special funds, Judicial Collection Enhancement Fund (JCEF) and Fill the Gap, established by Arizona Revised Statute (ARS) 12-116 (A) (B) and S.B. 1013. These funds provide for improving, maintaining and enhancing Court operating efficiencies. A third special revenue fund, Court Enhancement, established by City ordinance 2570, sec 9-7.2. provides funding to enhance the technological, operational and security facilities of the Court.

Trends:

State and local trends include an increase in fines and sanctions which have an impact on outstanding receivables, a decrease in time allowed for resolution of criminal cases, an expansion of reporting requirements to other agencies, and a change in requirements for jury processing. Technology trends include an increase in demand for sophisticated electronic access to Court information and services, an expansion in use of electronic exchange of data and information between agencies, and an increase in the need to protect information stored electronically. Law enforcement trends include an increase in the number of sworn officers and changes in deployment strategies, and an increase in utilization and deployment of Photo Enforcement. Other trends include an increase in population base and change in demographics of population served by City Court.

Program Broad Goals:

Provide all court users with access to fair and equitable justice, ensuring timely resolution of all criminal and civil cases.

Promote public trust and confidence by demonstrated independence and accountability to citizens and the Arizona Supreme Court.

Ensure accurate and complete data within a secure environment.

Program 2006/07 Objectives:

Continue timely adjudication (resolution) of cases, by providing each defendant with a resolution of all charges within 180 days.

Continue enforcement of court ordered sanctions using internal resources and outside collection services.

Provide public with greater access to court records and information by increasing methods to request and deliver case and court information.

Program Provided in Partnership With

Police, Prosecutor's Office, Victim Services, Youth and Family Services, Information Systems

Program Customers

General Public, Police, Prosecutor's Office, Maricopa County Courts, Administrative Office of the Supreme Court, Arizona State Supreme Court, state agencies, service providers

Basic Equipment

Personal Computer, Microsoft Office Suite, Imager, 10-key calculator

Special Equipment

AZTEC case management software, FTR Gold software, video conference equipment and related software, AZTEC WIZARD, X-ray equipment, magnetometer, scanners, Qmatic, web, Interactive Voice Response System (IVR), calendar information system

City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Charges filed / charges adjudicated (resolved)	121,560 / 129,888	136,747/ 134,793	153,230/ 156,292	157,286/ 160,572
Total fiscal year financial assessment	\$4,451,496	\$9,386,554	\$14,302,186	\$8,899,611

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain a charge adjudication rate of at least 100%	107%	99%	102%	102%
Achieve/maintain an 80% payment rate of total financial assessments	79%	75%	75%	76%

Program Staffing	
1 FT Accounting Technician, Sr.	1.00
1 FT City Judge	1.00
4 FT City Judge, Associate	4.00
1 FT Court Administrator	1.00
2 FT Court Administrator, Deputy	2.00
2 FT Court Interpreter	2.00
31 FT Court Services Rep	31.00
9 FT Court Services Rep, Sr.	9.00
3 FT Court Services Supervisor	3.00
1 FT Executive Secretary	1.00
2 FT Hearing Officer	2.00
1 FT Management Analyst, Sr	1.00
1 FT Revenue Collector	1.00
2 FT Security Screener	2.00
1 FT Systems Integrator, Lead	1.00
1 FT Technology Coordinator	1.00
1 PT Municipal Security Guard, Lead	0.70
2 PT Security Guard	0.88
1 PT Security Screener	0.50
Total Program FTE	65.08

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	3,429,378	4,240,568	4,269,767	4,453,487
Contractual Services	844,028	2,699,549	2,712,420	4,469,834
Commodities	60,434	73,272	83,443	61,779
Capital Outlays	2,641	-	-	-
Total Program Budget	\$4,336,481	\$7,013,389	\$7,065,630	\$8,985,100

City Manager

Program Description:

The City Manager provides the organizational leadership necessary to successfully implement and deliver the Mission and Goals developed by the City Council. The City Manager ensures the efficient and effective delivery of City services.

Program Broad Goals:

Provide organizational leadership to successfully implement and administer programs and services that reflect the Council's Mission and Goals to serve Scottsdale.

Program 2006/07 Objectives:

Expand opportunities for public participation in City business and decision-making.

Ensure the timely completion and implementation of projects and programs critical to the City's economic vitality and revitalization efforts.

Program Provided in Partnership With

City departments

Program Customers

City Council, Scottsdale citizens

Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

Special Equipment

None

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Transportation

Economy

Public Safety

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1 FT Assistant To City Manager	1.00	
1 FT City Manager	1.00	
3 FT City Manager, Assistant	3.00	
2 FT Exec Secretary To City Manager	2.00	
1 FT Executive Secretary	1.00	
Total Program FTE		8.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of survey respondents rating "Overall Quality of the Services Provided by the City of Scottsdale" as good to excellent	83%	85%	87%	87%
AAA bond rating maintained	Yes	Yes	Yes	Yes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of survey respondents rating "Your Neighborhood as a Place to Live" as good to excellent	86%	89%	90%	90%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,169,886	1,057,910	1,057,910	1,107,080
Contractual Services	(412,729)	(433,858)	(433,858)	(438,306)
Commodities	18,364	18,250	18,250	11,000
Capital Outlays	1,655	-	500	8,500
Total Program Budget	\$777,176	\$642,302	\$642,802	\$688,274

Communications & Public Affairs

Program Description:

The Communications and Public Affairs office produces and manages content for the City's main print and Internet based communications outlets; assists departments with graphic needs; manages media relations and public records requests; assists departments with public outreach; assists with coordination and management of City events.

Trends:

To save costs and maintain contact with citizens, CAPA has shifted resources toward:

1. More targeted communications with neighborhoods and businesses affected by city issues.
2. More effective coordination of information for commercial print and broadcast media.
3. More effective use of the City's own electronic media outlets - its Internet site and cable television channel.

Program Broad Goals:

Provide accurate, concise, relevant and useful information in print and electronic formats that supports City Council goals.

Enhance citizen access to government by informing citizens and assisting in the coordination of public input opportunities.

Provide concise and accurate information to employees and help coordinate communications regarding the City organization.

Program 2006/07 Objectives:

Implement database improvements by Jan. 2006 to streamline production of newsletters, events calendar.

Conduct a Citizen Survey by October 2005 to assess citizen satisfaction with services.

Assure all significant public outreach efforts include coordinated plans for use of Internet, cable television and other city information resources.

Program Provided in Partnership With

Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

Program Customers

Scottsdale citizens, City Manager, Council, all City departments, City employees, print and electronic media

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Computer software: PageMaker 7.0, Alchemy, Quick Time, Adobe Distiller and Adobe Image Ready, Photoshop and Assistant, FrontPage, PageKeeper, Kodak Camera, Adobe Illustrator, QuarkXpress, ArcusII scanning software, Adaptec Toast, Adobe Acrobat Reader, Other equipment: light table, graphic design books, zip drive, external floppy drive, USB hub, CD burner, digital cameras, scanner, USB port to download photos

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing

1 FT Administrative Secretary	1.00
1 FT Communicatns & Pub Affairs Ofcr	1.00
1 FT Graphics Design Coordinator	1.00
1 FT Media Relations Manager	1.00
1 FT Public Affairs Manager	1.00
5 FT Public Information Coordinator	5.00
1 PT Public Information Coordinator	0.65

Total Program FTE	10.65
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Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of subscribers to Scottsdale Updates weekly e-mail newsletters	3,500	5,025	6,000	6,500
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	182	247	250	250

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of respondents in citywide survey rating public information services as "good" or "excellent"	74%	77%	no survey	80%
% of users' overall satisfaction with City web site	65%	68%	70%	75%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	731,347	881,983	881,983	929,739
Contractual Services	178,365	351,701	351,780	374,382
Commodities	36,284	38,500	38,500	56,700
Capital Outlays	-	-	11,416	9,750
Total Program Budget	\$945,996	\$1,272,184	\$1,283,679	\$1,370,571

Program Description:

The City Cable program operates the Scottsdale municipal government cable channel, with emphasis on live broadcast of public meetings. It also provides video services and technical help for special events and for internal communications.

Trends:

CityCable continues to focus on its core mission to:
Broadcast public meetings
Provide basic information on City programs

Program Broad Goals:

Provide accurate, concise, useful and relevant information on CityCable 11 that supports City Council goals.

Enhance citizen access to government by providing reliable and consistent coverage of City Council and commission meetings.

Support internal communication efforts through Video Line and other employee communications efforts.

Program 2006/07 Objectives:

Provide ongoing live coverage of City Council meetings, as well as key board and commission meetings held in the City Hall Kiva.

Update maintenance and replacement program for City Hall Kiva audio, video, and presentation systems by October 2005 to ensure that system is reliable.

Program Provided in Partnership With

Key partners include the Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

Program Customers

Cable television subscribers, all City departments, City employees

Basic Equipment

Personal computers, Microsoft Office Suite, video cameras, tripods, video tapes, VCRs, televisions

Special Equipment

Lighting equipment, teleprompter, cable and connectors, editing equipment, sound amplifiers, sound speakers, sound mixing boards, timebase correctors, blackburst generators, automated playback system, character generators, TV monitors, CD players, audio tape players/recorders, special effects switchers, light reflector screens, slide projectors and screens, studio scenery, scan converters

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing

1 FT Video Production Manager	1.00
3 FT Video Production Specialist	3.00
Total Program FTE	4.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of hours of City Council, board and commission meetings carried on CityCable 11	320	400	400	440

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% uninterrupted cablecast of public meetings on CityCable schedule	100%	99%	99%	99%
% CityCable 11 main playback system operational	99.5%	99%	99%	99%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	234,450	274,412	274,412	284,612
Contractual Services	21,340	27,678	27,678	28,400
Commodities	11,286	13,600	13,600	12,100
Capital Outlays	-	-	-	-
Total Program Budget	\$267,076	\$315,690	\$315,690	\$325,112

Program Description:

The WestWorld Operations program operates a nationally-recognized equestrian and special event facility that provides recreational opportunities and family entertainment at both the local and national level.

Trends:

The number and type of events held at WestWorld are increasing on an annual basis. Facility use for special events are expected to continue increasing and highlight the need to implement the updated Master Plan in order to host a multitude of different events. Expected increases in events and spectators at WestWorld should continue to contribute to positive economic impact to the region.

Program Broad Goals:

Provide a quality public assembly venue offering exemplary services, with an emphasis on equestrian events.

Attract additional special events to WestWorld to provide recreational and entertainment opportunities to the community and to WestWorld's target markets.

Provide a positive economic impact for the City of Scottsdale.

Program 2006/07 Objectives:

Continue to implement the capital improvement plan outlined in the WestWorld business plan and updated Master Plan.

Program Provided in Partnership With

City Manager, Accounting, Accounts Payable & Payroll, Fleet, Budget, Purchasing, Human Resources, Risk Management, CAPA, Capital Project Management, Community Services

Program Customers

Event promoters, event participants, event spectators

Basic Equipment

Personal computers, calculators, equipment including tractors, water trucks, loaders, backhoe, street sweeper, tools, lawn mowers, golf carts, vehicles

Special Equipment

Digital Rez RV software, SmartStream financial software, desktop publishing software, water irrigation reel

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Economy

Program Staffing

1 FT Administrative Secretary	1.00
1 FT Customer Support Rep, Sr.	1.00
1 FT Events Contract Coordinator	1.00
1 FT Events Coordinator	1.00
1 FT Events Director - Westworld	1.00
1 FT Facilities Manager	1.00
1 FT GM Westworld	1.00
4 FT Maintenance Worker I	4.00
7 FT Maintenance Worker II	7.00
4 FT Maintenance Worker III	4.00
1 FT Technician - Westworld	1.00

Total Program FTE	23.00
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Performance Measures**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of equestrian events	112	112	112	112
# of special events	53	57	59	59

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of park users satisfied with events, services, and facilities	87%	95%	95%	95%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,327,727	1,567,340	1,570,523	1,692,917
Contractual Services	721,284	815,760	815,760	1,027,981
Commodities	201,697	212,575	212,616	202,800
Capital Outlays	569	-	-	235,000
Total Program Budget	\$2,251,277	\$2,595,675	\$2,598,899	\$3,158,698

The Downtown Group

Program Description:

The Downtown Group coordinates capital projects, maintenance, promotional programs, parking, transit and code enforcement in the downtown. This program provides leadership support for the City's revitalization efforts which include \$2.5 billion in public and private investment. The Downtown Group also oversees the City's contract with the Scottsdale Cultural Council and attends to the needs of arts and cultural organizations downtown.

Trends:

Growing interest in locating cultural facilities in downtown.

Construction of major public amenities including: canal bank improvements, parking facilities, public plazas, public restrooms, and streetscape upgrades.

Total number of liquor licenses downtown declining since 2003.

Total number of bar use permits and Series 6 liquor licenses stable since 2003.

Number of restaurants requesting bar use permits is increasing in the last year.

Crime trends in the downtown show stability in both numbers and type of crimes reported.

Investment downtown has reached 2.5 billion in active projects; retail activity in specialty districts growing slowly.

Program Broad Goals:

Increase awareness of downtown as a destination attraction and plan and encourage the continuing revitalization of downtown Scottsdale through a comprehensive approach to business development, code enforcement, maintenance and the support of public art and cultural amenities.

Provide an adequate, safe, and well-maintained supply of downtown parking that supports downtown business needs, economic vitality and includes pedestrian scale development and projects.

Program 2006/07 Objectives:

Coordinate the City's contract with the Scottsdale Cultural Council to ensure the integration of public art and performing venues into downtown revitalization plans.

Increase and maintain the effective parking supply at no less than 90 percent of the total parking and ensure the maintenance at all parking facilities includes a rigorous schedule for sweeping, power washing, litter pick-up and rehabilitation schedules.

Program Provided in Partnership With

Scottsdale Convention and Visitors Bureau, Scottsdale Cultural Council, Scottsdale Chamber of Commerce, Transportation Commission, Planning Commission, City Council, City Manager, Planning Department, Police Department, Economic Vitality, Citizen and Neighborhood Services, Community Services

Program Customers

Property owners, developers, merchants and merchant associations, citizens, visitors

Basic Equipment

General office equipment, cellular phone, city vehicle, bicycles

Special Equipment

None

City Council's Broad Goal(s)

Economy

Program Staffing		
1 FT Administrative Secretary	1.00	
1 FT Downtown Cultural Director	1.00	
1 FT Downtown Executive Director	1.00	
1 FT Downtown Liaison	1.00	
1 FT Planner, Principal	1.00	
1 FT Public Works Planner	1.00	
Total Program FTE		6.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual number of Public Art Projects managed	n/a	n/a	27	30
Annual # of Downtown Special Events coordinated	41	58	62	71

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of Public Art Projects to be completed	n/a	n/a	10%	30%
Increase gross sales tax collections in downtown	n/a	8%	20%	15%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	663,159	726,318	726,318	679,821
Contractual Services	3,196,175	4,448,623	4,636,823	4,228,349
Commodities	23,375	13,300	13,300	12,285
Capital Outlays	3,991	2,100	2,100	-
Total Program Budget	\$3,886,700	\$5,190,341	\$5,378,541	\$4,920,455

Preservation

Program Description:

The Preservation program is responsible for managing all phases, from land acquisition to stewardship, of the preservation effort to achieve the community's vision for creating a 36,400 acre McDowell Sonoran Preserve and a citywide trail system. The Preserve program is supported by seven public votes and has been identified by the City Council as a high community priority. The program manages the historic and archaeological resources programs initiated by the City Council which includes carrying out requirements and policies set forth in ordinances, adding properties to the Scottsdale Historic Register, and creating a general awareness in the community of Scottsdale's rich past. An important aspect of the program's responsibility is to staff two commissions and five committees, in addition to ad hoc committees.

Trends:

The City's responsibility for providing management, stewardship and maintenance services is increasing as the City acquires or otherwise preserves land and as access to the Preserve is provided.

Program Broad Goals:

Acquire land within the voter approved 36,400-acre boundary for inclusion in the McDowell Sonoran Preserve Land Management.

Serve as a good steward for the land the City owns in the Preserve while providing for appropriate public access and use.

Provide appropriate public access opportunities in the Preserve and on identified citywide trails.

Scottsdale Historic Register - Add historically significant properties and districts to the Scottsdale Historic Register.

Program 2006/07 Objectives:

Manage condemnation process for remaining private land within the planned Preserve boundary.

Promote State Land Reform; develop strategy for acquisition of State Trust land within the planned Preserve boundary.

Add three properties/districts to the Scottsdale Historic Register, including at least one neighborhood.

Program Provided in Partnership With

Accounting, Budget, City Attorney's Office, Intergovernmental Office, Planning, Environmental & Design Services, Current Planning Services, Capital Projects, Information Services, Plan Review & Permit Services, Inspection & Land Survey Services, Citizen & Neighborhood, Community Services

Program Customers

Scottsdale citizens, City Council, McDowell Sonoran Preserve Commission, McDowell Sonoran Conservancy, Center for Urban and Native Wildlife at Scottsdale Community College, Scottsdale Historical Society, Historic Preservation Commission, Chamber of Commerce

Basic Equipment

Telephone, computer, hand calculator, trail building and maintenance tools, sign installation tools, basic hiking equipment, camera

Special Equipment

Pick-up truck, GPS, tools/machines needed for reveg projects - this includes a backhoe, water vehicle and auger, appraisers (contract), attorneys (contract), historic preservation officer (contract), archaeologists (contract), numerous specialized software packages including Front Page, ESRI ArcView 8.0, PageMaker 6.5, Office Suite, adobe Photoshop 4.0, Adobe Illustrator 10.0

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Community Planner	1.00
1 FT Planner, Trails	1.00
1 FT Preservation Director	1.00
1 FT Preservation Manager	1.00
Total Program FTE	5.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Acres of land acquired for which the City is responsible for managing and providing stewardship services (City-owned/State Trust land)	11,754/19,643	14,354/19,643	14,354/19,643	14,454/19,643
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use	13/1	20/1	30/2	40/4

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	450	2,600	400	100
Properties/districts added to the Scottsdale Historic Register	3	3	3	3

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	408,961	429,179	429,179	454,594
Contractual Services	156,668	224,254	262,866	364,488
Commodities	13,858	10,480	11,130	12,030
Capital Outlays	-	-	-	-
Total Program Budget	\$579,487	\$663,913	\$703,175	\$831,112

Program Description:

The Environmental Office assists the organization on compliance with federal, state and county environmental regulations, strategic planning for sustainability and energy efficiency, environmentally consulting services to the organization, and environmental education outreach and general information is provided to citizens.

Trends:

Within a year the division will ensure the completion of procedures to document and report on LEED Gold policy implementation and the provision of training to staff, will complete internal audits to enhance the operational effectiveness of the Environmental Management System (EMS), will institutionalize the Arizona Environmental Performance Track (AZEPT) to reduce regulatory inspections and streamline reporting requirements, and consider revising the city's energy policy based on recommendations of EQAB.

Program Broad Goals:

Verify compliance with the LEED Gold Policy.

Administer environmental management system for all City operations and programs.

Continually improve environmental awareness, compliance and responsiveness within the organization.

Annually report to stakeholders on Citywide environmental performance.

Program 2006/07 Objectives:

Ensure all future city buildings are built to LEED Gold standards.

Administer/manage/maintain enhanced Citywide EMS by conducting a minimum of 50 internal walk through audits.

EMS Compliance Task Force review and revision of all major environmental compliance policies and procedures.

Respond to all citizen phone calls, e-mails and contacts within 24 hours.

Ensure a successful EMS audit conducted by an independent third party.

Track, monitor and report on the 4 city future commitments in the National Environmental Performance Track application.

Consider recommendations of the EQAB on energy policy.

Program Provided in Partnership With

All depts with env compliance requirements/strategic planning needs for energy and water issues, City operations that generate hazardous waste, City facilities with Underground Storage Tanks (USTs) and/or Above Ground Tanks (ASTs), Risk Management, City Attorney

Program Customers

City employees, regulatory agencies, Scottsdale citizens, City Council, Environmental Quality Advisory Board members, Green Building, Energy Advisory and Water Advisory Committees.

Basic Equipment

PCs, Blackberry Cellular Phone/PDA, printer, fax machine, Video Conferencing Equipment, Proximas, laptop computer

Special Equipment

IsoSoft intranet environmental compliance software, CPI on-line environmental regulations subscription service, City truck, personal protective equipment, hazardous material, waste labels, placarding, spill control equipment, leak monitoring equipment, digital camera, CDS, SmartStream, Crystal Report Writer, PC Anywhere 10.0, CardScan

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Planner, Environment	1.00
1 FT Planning Assistant	1.00
Total Program FTE	2.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Verify the increase in the number of city-owned buildings built to LEED Gold standards	0	1	3	3
Increased cost to City to dispose of hazardous waste left by unknown person(s) on City facilities. The City is legally responsible for proper disposal	3,000	4,000	5,000	5,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
100% of environmental mandated annual reports, applications and fees submitted on time, as monitored by the EcoSystem compliance software, to avoid fines and violations	100%	100%	100%	100%
Maintain Conditionally Exempt Small Quantity Generator status at all 15 major City sites	100%	100%	100%	100%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	91,201	95,336	95,336	140,991
Contractual Services	84,223	115,508	115,508	159,526
Commodities	7,692	2,250	2,250	37,200
Total Program Budget	\$183,116	\$213,094	\$213,094	\$337,717